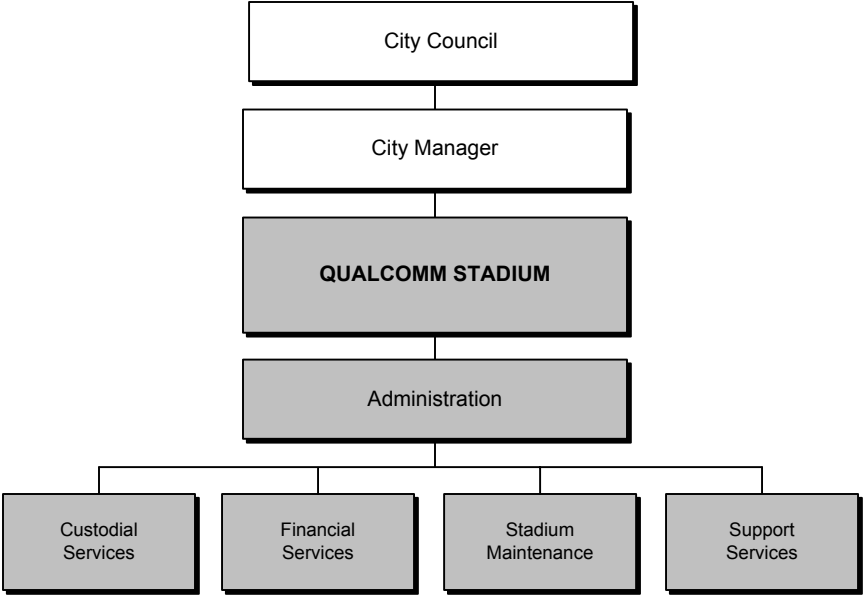


QUALCOMM STADIUM





QUALCOMM Stadium



Mission Statement

To provide a first-class facility that is safe, attractive, and has a high-quality playing field for conducting and viewing athletic and entertainment events, and to accomplish this in a cost-effective and efficient manner.

Department Description

QUALCOMM Stadium is one of America's finest multi-purpose sports facilities. It is home to the San Diego Chargers of the National Football League (NFL), and the San Diego State University Aztecs of the Mountain West League. It is the site of the annual Holiday Bowl post-season college football game. The Stadium has hosted two All-Star baseball games, three Super Bowls, and numerous special events including Gold Cup Soccer, World Series games, Harvest Crusade, Super Cross races, concerts, and many more.

San Diego Stadium was completed in August 1967 as a home for the San Diego Chargers at a cost of \$27.5 million. The original seating capacity was 52,000. With the expansion of Major League Baseball, the San Diego Padres played their first game at the Stadium in 1969.

In 1980, the Stadium was posthumously renamed in honor of San Diego Union Sports Editor Jack Murphy.

The Stadium was expanded in 1983 at a cost of \$9.1 million to increase the seating capacity to 60,100. It was expanded again in 1997 at a cost of \$60 million. The expansion in 1997 resulted in increased seating capacity to 71,500. It also included development of Club level seating and air-conditioned lounges, 37 new luxury boxes, a new Jumbotron screen, and a host of other changes.

The former Jack Murphy Stadium was renamed QUALCOMM Stadium in 1997 after the QUALCOMM Corporation contributed \$18 million for naming rights. QUALCOMM Stadium sits on the site known as Jack Murphy Field. In 2002, \$5 million in modifications made the Stadium more accessible to persons with disabilities and the seating capacity was reduced to 70,567.

QUALCOMM Stadium

Division/Major Program Description

Administration

The Administration Division provides overall direction, coordination, and review of Stadium operations. Administration is responsible for event coordination, contract administration, public relations, and marketing.

Custodial Services

Custodial Services provides janitorial services during events; cleanup of the Stadium, suites, and parking lots after events; and regular janitorial services for leased office space at the Stadium.

Financial Services

Financial Services provides contractual reimbursements to the Chargers, funding for Stadium fire insurance, and bond debt and interest payments.

Stadium Maintenance

Stadium Maintenance includes field and landscape, structural, and equipment maintenance. Field and landscape maintenance provides for a high quality playing surface through daily field maintenance, sodding operations, maintenance of the sod farm, and perimeter landscaping. Structural maintenance provides general structural; heating, ventilation, and air conditioning; electrical; and plumbing maintenance, and repair of the Stadium and parking lot. Security services and elevator and escalator maintenance are provided through contractual agreements. Equipment maintenance provides preventive and emergency service to 132 pieces of equipment.

Support Services

Support Services provides purchasing, payroll, event coordination functions, and fiscal and budgetary management.

Service Efforts and Accomplishments

QUALCOMM Stadium is one of three remaining outdoor multi-purpose stadiums in the country. It is the only stadium that has hosted both a Super Bowl and a World Series in the same year. QUALCOMM Stadium continually receives overall customer satisfaction ratings of good to excellent by over 90 percent of respondents. Approximately 97 million people have attended events inside the Stadium since 1971. Hundreds of thousands more have attended events in the Stadium parking lot.

Future Outlook

The long and proud legacy of QUALCOMM Stadium has served as the foundation for an evolving future for the 37-year-old facility. The first year of operation without the San Diego Padres is now complete. The Stadium has faced many changes from both a personnel and economic perspective. Through it all, the Stadium has maintained its commitment to provide a clean, working, comfortable World-Class facility that the Chargers, San Diego State University Aztecs, Holiday Bowl and other special events enjoy.

QUALCOMM Stadium

Future Outlook

The Stadium's marketing plan to fill the dates vacated by the Padres has been successful. New events booked at the Stadium as a result of the marketing outreach are Drum Corps International Championships, concerts, additional soccer matches, football camps, and the National Professional Paintball Championships. Plans are underway to book a regularly scheduled Swap Meet event, which is expected to draw thousands of new customers to the Stadium's grounds.

The Stadium now employs 21 full-time positions, complimented by 48 part-time workers.

Budget Dollars at Work

- 1,164,020 Turnstile attendance in calendar year 2005
- 70,567 Seating capacity for football
- 18,500 Parking spaces

QUALCOMM Stadium					
	FY 2004 BUDGET		FY 2005 BUDGET		FY 2006 FINAL
Positions	35.33		21.33		20.97
Personnel Expense	\$	2,999,395	\$	2,325,929	\$ 2,443,607
Non-Personnel Expense	\$	18,542,360	\$	17,517,831	\$ 12,433,997
TOTAL	\$	21,541,755	\$	19,843,760	\$ 14,877,604

Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
STADIUM OPERATING FUND			
QUALCOMM Stadium			
Administration	3.83	3.33	2.97
Custodial Services	7.12	3.00	3.00
Stadium Maintenance	20.88	13.00	13.00
Support Services	3.50	2.00	2.00
Total	35.33	21.33	20.97

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
STADIUM OPERATING FUND			
QUALCOMM Stadium			
Administration	\$ 521,475	\$ 613,270	\$ 573,194
Custodial Services	\$ 1,023,730	\$ 1,011,082	\$ 1,251,578
Financial Services	\$ 14,612,622	\$ 13,585,349	\$ 7,271,833
Stadium Maintenance	\$ 4,281,544	\$ 3,645,512	\$ 4,723,529

QUALCOMM Stadium

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
STADIUM OPERATING FUND			
QUALCOMM Stadium			
Support Services	\$ 1,102,384	\$ 988,547	\$ 1,057,470
Total	\$ 21,541,755	\$ 19,843,760	\$ 14,877,604

Significant Budget Adjustments

STADIUM OPERATING FUND

QUALCOMM Stadium	Positions	Cost
Salary and Benefit Adjustments	(0.36)	\$ 117,776
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Support for Stadium Maintenance	0.00	\$ 263,644
Support for maintenance support such as skybox repairs, floor resurfacing, concrete/asphalt repairs, ceiling tile replacement, welding, carpentry, seat repairs, and event maintenance.		
Staffing for Capital Improvements Program	0.00	\$ 250,000
Support for improvements to key elements of the Stadium, which include Stadium electrical system, parking lot, and working press area.		
Support for Contractual Services	0.00	\$ 207,000
Due to the reduction in staffing, as a result of the Padres' departure, the Stadium will contract services that were formerly handled in-house. Contractual services increases are for asphalt repairs, supplemental Stadium clean-up, security services, and sound system operators.		
Non-Discretionary	0.00	\$ 134,311
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Stadium Maintenance and Support Services Program	0.00	\$ 65,899
The increase of various Stadium operating expenses for supplies and services is due to the upkeep of the Stadium. More than half of the funds will be allocated to the elevator maintenance services contract.		
Support for Information Technology	0.00	\$ (4,786)
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		

QUALCOMM Stadium

Significant Budget Adjustments

STADIUM OPERATING FUND

QUALCOMM Stadium	Positions	Cost
Reduction to the Chargers' Rent Rebate	0.00 \$	(6,000,000)

The Chargers' Ticket Guarantee was eliminated per the new Chargers' Agreement adopted on July 12, 2004.

Expenditures by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
PERSONNEL			
Salaries & Wages	\$ 2,346,535	\$ 1,824,291	\$ 1,841,608
Fringe Benefits	\$ 652,860	\$ 501,638	\$ 601,999
SUBTOTAL PERSONNEL	\$ 2,999,395	\$ 2,325,929	\$ 2,443,607
NON-PERSONNEL			
Supplies & Services	\$ 17,264,829	\$ 16,418,312	\$ 10,883,323
Information Technology	\$ 98,231	\$ 102,719	\$ 90,527
Energy/Utilities	\$ 1,112,600	\$ 930,100	\$ 1,393,447
Equipment Outlay	\$ 66,700	\$ 66,700	\$ 66,700
SUBTOTAL NON-PERSONNEL	\$ 18,542,360	\$ 17,517,831	\$ 12,433,997
TOTAL	\$ 21,541,755	\$ 19,843,760	\$ 14,877,604

Key Performance Measures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
Average administrative cost per stadium and parking lot event	\$1,682	\$2,246	\$ 2,084
Average clean-up cost per guest	\$0.51	\$0.84	\$ 1.04
Average field and landscape maintenance cost per field event	\$9,667	\$23,153	\$ 25,312
Average structural maintenance cost per facility seat	\$47.97	\$40.80	\$ 55

QUALCOMM Stadium

Salary Schedule

STADIUM OPERATING FUND

QUALCOMM Stadium

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>		<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$	48,630	\$ 48,630
1274	Building Supv	1.00	1.00	\$	45,854	\$ 45,854
1288	Carpenter	1.00	1.00	\$	48,987	\$ 48,987
1389	Custodian II	1.00	1.00	\$	29,006	\$ 29,006
1437	Equipment Mechanic	1.00	1.00	\$	49,681	\$ 49,681
1468	Grounds Maintenance Worker II	1.00	1.00	\$	35,244	\$ 35,244
1535	Clerical Assistant II	0.75	0.75	\$	33,827	\$ 25,370
1648	Payroll Specialist II	1.00	1.00	\$	39,930	\$ 39,930
1666	Plant Process Control Electrician	1.00	1.00	\$	58,645	\$ 58,645
1675	Plumber	1.00	1.00	\$	52,652	\$ 52,652
1810	Refrigeration Mechanic	1.00	1.00	\$	52,184	\$ 52,184
1876	Executive Secretary	0.29	0.11	\$	50,409	\$ 5,545
1892	Stadium Turf Manager	1.00	1.00	\$	69,540	\$ 69,540
1893	Sr Stadium Groundskeeper	1.00	1.00	\$	46,597	\$ 46,597
1894	Stadium Groundskeeper	2.00	2.00	\$	42,351	\$ 84,701
1898	Stadium Maintenance Technician	2.00	2.00	\$	42,492	\$ 84,983
1919	Supv Custodian	1.00	1.00	\$	34,808	\$ 34,808
1985	Welder	1.00	1.00	\$	50,012	\$ 50,012
2153	Deputy City Manager	0.29	0.11	\$	168,900	\$ 18,579
2216	Facility Manager	1.00	1.00	\$	114,397	\$ 114,397
2270	Program Manager	1.00	1.00	\$	84,830	\$ 84,830
	Class B	0.00	0.00	\$	-	\$ 50
	Ex Perf Pay-Classified	0.00	0.00	\$	-	\$ 3,432
	Overtime Budgeted	0.00	0.00	\$	-	\$ 235,226
	Temporary Help	0.00	0.00	\$	-	\$ 522,725
	Total	21.33	20.97			\$ 1,841,608
QUALCOMM STADIUM TOTAL		21.33	20.97			\$ 1,841,608

QUALCOMM Stadium

Non-General Fund Five-Year Expenditure Forecast

	FY 2006 FINAL	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST	FY 2011 FORECAST
Positions	20.97	20.97	20.97	20.97	20.97	20.97
Personnel Expense	\$ 2,443,607	\$ 2,516,915	\$ 2,592,423	\$ 2,670,195	\$ 2,750,301	\$ 2,832,810
Non-Personnel Expense	\$ 12,433,997	\$ 12,807,017	\$ 13,191,228	\$ 13,586,965	\$ 13,994,574	\$ 14,414,411
TOTAL EXPENDITURES	\$ 14,877,604	\$ 15,323,932	\$ 15,783,651	\$ 16,257,160	\$ 16,744,875	\$ 17,247,221

QUALCOMM Stadium

Fiscal Years 2007-2011

No major projected requirements.

QUALCOMM Stadium

Revenue and Expense Statement

STADIUM OPERATING FUND 10330

	FY 2004* BUDGET	FY 2005* BUDGET	FY 2006* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 83,931	\$ 541,990	\$ 3,408,122
Prior Year Reserves	\$ 1,264,343	\$ 716,042	\$ -
TOTAL BALANCE	\$ 1,348,274	\$ 1,258,032	\$ 3,408,122
REVENUE			
Aztecs	\$ 268,000	\$ 201,000	\$ 300,000
Chargers	\$ 6,740,000	\$ 6,675,737	\$ 2,502,000
Interest	\$ 60,000	\$ 35,000	\$ 35,000
Midway/Sports Arena Leases	\$ 3,068,554	\$ 3,223,545	\$ 3,320,251
Other Operating Revenue	\$ 280,500	\$ 274,000	\$ 305,800
Padres	\$ 2,490,000	\$ -	\$ -
Special Events	\$ 2,591,200	\$ 2,822,000	\$ 3,077,000
Transfer from Other Funds	\$ 6,000,000	\$ 6,000,000	\$ 3,000,000
TOTAL REVENUE	\$ 21,498,254	\$ 19,231,282	\$ 12,540,051
TOTAL BALANCE AND REVENUE	\$ 22,846,528	\$ 20,489,314	\$ 15,948,173
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Total Capital Improvements Program	\$ 625,400	\$ 500,000	\$ 750,000
TOTAL CIP EXPENSE	\$ 625,400	\$ 500,000	\$ 750,000
OPERATING EXPENSE			
Bond Debt and Interest Payment	\$ 5,404,997	\$ 5,771,703	\$ 5,773,503
Chargers Rent Rebate	(1) \$ 6,000,000	\$ 6,000,000	\$ -
General Government Expense	\$ 265,947	\$ 183,491	\$ 183,491
Operating Expense	\$ 9,245,411	\$ 7,388,566	\$ 8,170,610
Prior Year Expense	\$ 855,031	\$ -	\$ -
TOTAL OPERATING EXPENSE	\$ 21,771,386	\$ 19,343,760	\$ 14,127,604
TOTAL EXPENSE	\$ 22,396,786	\$ 19,843,760	\$ 14,877,604
RESERVE			
Reserve for Encumbrances	\$ 409,312	\$ -	\$ -
TOTAL RESERVE	\$ 409,312	\$ -	\$ -
TOTAL RESERVE	\$ 409,312	\$ -	\$ -
BALANCE	\$ 40,430	\$ 645,554	\$ 1,070,569
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 22,846,528	\$ 20,489,314	\$ 15,948,173

* At the time of publication audited financial statements for Fiscal Year 2004 were not available. Therefore, the Fiscal Years 2004 and 2005 columns reflect final budget amounts from the Fiscal Year 2004 and 2005 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) The revenue and expense in the Fiscal Year 2005 Annual Budget does not reflect the amendments to the contract between the City and the San Diego Chargers, approved by the City Council on July 12, 2004. This change is reflected in the Annual Fiscal Year 2006 Budget.